

Department of Social and Health Services

DP Code/Title: M2-SZ OAG - Revolving Fund Shortfall

Program Level - 145 Payment to Other Agencies

Budget Period: 2003-05 Version: N2 145 2003-05 2004 Sup-Agency Req

Recommendation Summary Text:

This decision package requests additional funding to support the activity of the Office of the Attorney General (OAG) on behalf of the department. Statewide result number 5.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	648,000	610,000	1,258,000
001-2 General Fund - Basic Account-Federal	10,000	10,000	20,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	137,000	129,000	266,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	66,000	63,000	129,000
Total Cost	861,000	812,000	1,673,000

Staffing

Package Description:

During the 2003-05 Biennial Budget process, the OAG requested additional legal services for the Department of Social and Health Services (DSHS). This request was approved and additional expenditure authority was granted to the OAG. However, the funding to support this request was inadvertently omitted from the DSHS budget. This is a technical correction to align the funding level in DSHS with the expenditure authority given to the OAG.

Narrative Justification and Impact Statement

How contributes to strategic plan:

Performance Measure Detail

Goal: 01Z DSHS Accounts for Its Use of Public Dollars

No measures submitted for package

Incremental Changes

FY 1

FY 2

Reason for change:

This is a technical correction.

Impact on clients and services:

None

Impact on other state programs:

Funding for OAG services above the current level would need to come from the programs receiving the services.

Relationship to capital budget:

Not applicable

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Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

This is a technical correction.

Budget impacts in future biennia:

This funding would continue into future biennia.

Distinction between one-time and ongoing costs:

These cost are ongoing.

Effects of non-funding:

Non-funding would reduce the amount available to reimburse the OAG for services to DSHS. The could mean a reduction in attorney general services or a reduction in the amount available for needed client services.

Expenditure Calculations and Assumptions:

See Attachment - M2-SZ OAG Revolving Fund Shortfall.xls

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods And Services	861,000	812,000	1,673,000

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DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	648,000	610,000	1,258,000
<i>Total for Fund 001-1</i>		648,000	610,000	1,258,000
Fund 001-2, General Fund - Basic Account-Federal				
<u>Sources</u>	<u>Title</u>			
001B	Social Security Disability Ins (100%)	2,000	2,000	4,000
E61L	Food Stamp Program (50%)	8,000	8,000	16,000
<i>Total for Fund 001-2</i>		10,000	10,000	20,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u>	<u>Title</u>			
563I	Title IV-D Child Support Enforcement (A) (66%)	21,000	20,000	41,000
658L	Title IV-E-Foster Care (50%)	106,000	100,000	206,000
659L	Title IV-E Adoption Assistance (50%)	10,000	9,000	19,000
<i>Total for Fund 001-A</i>		137,000	129,000	266,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19UL	Title XIX Admin (50%)	66,000	63,000	129,000
<i>Total for Fund 001-C</i>		66,000	63,000	129,000
Total Overall Funding		861,000	812,000	1,673,000